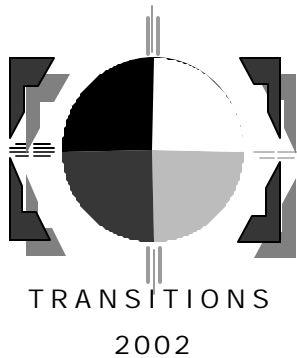


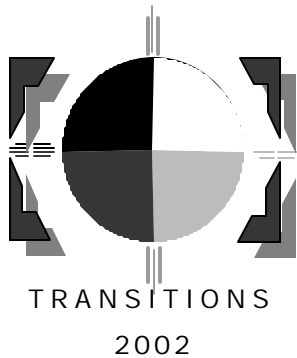


Business Plan Workgroup Overview



Background

- 1997 Workgroup Recommendations
 - 3rd party revenue generation
 - Cost controls
 - Tribal shares restructuring
 - High priority activities
 - Medium priority activities



Background

- Changing environment of health care
- External forces
 - Increasing health care costs
 - Limited federal appropriation
 - Changing rules of reimbursement
 - New administration



Charge

- Review and evaluate the 1997 Business Plan recommendations
 - Successfully implemented
 - Unimplemented



Charge

- Use private sector business ideas/practices
 - Produce additional revenues
 - Produce cost savings
 - Identify operating weaknesses



Charge

- Five (5) year projections for the assumption of HQ/Area Tribal Shares
 - Alternatives to meet patient care needs under a reorganized I/T/U system



Charge

- Consider the IHS strategic plan, GPRA performance plan, DHHS management initiatives, and the President's Management Agenda into the recommendations.



Charge

- Compliment and support existing IHS documents and initiatives



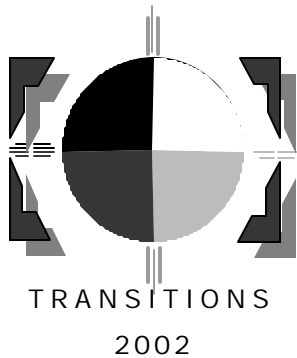
Workgroup Composition

- Tribal and Federal co-chairs
- 1 tribal representative from each IHS Area
- 1 representative from each national Indian organization
- Representation from IHS Federal programs



Timetable

- March 1st – tribal rep nominations
- Mid-March – announcement of membership
- April 16-18th – 1st workgroup meeting
- May 20-22nd – 2nd workgroup meeting
- October 1st – draft report



First Meeting Highlights Bethesda

- Information “dump”
- Agency leadership presentations
- Private Sector presentations
 - Business Plan 101
 - Trends in Health Care Organizations
- DHHS representative
- Initial action items identified



Accomplishments to Date

- HQ/Area/SU SWOT Analysis Completed
- Summary Review of 1997 Business Plan Recommendations
- Compiled List of Chartered Committees, Workgroups, Councils
- Summary of Department's Workforce Analysis document (115 pgs)
- IHS Workforce Retirement Analysis



Accomplishments to Date

- Bioterrorism funds research
- Completed matrix analysis of action items to date to incorporate President's Management Agenda, One HHS Initiative, BPW Charge



Accomplishments to Date

- Gathered various source documents
- Coordination with RIW
- Comparative Cost analysis of future meetings



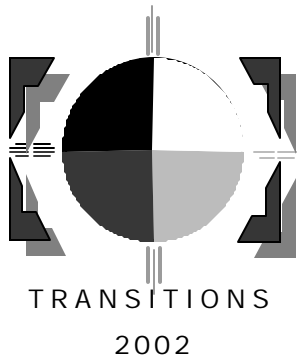
Albuquerque Meeting

- Develop and approve final format for agency business plan
- Analysis of IT Consolidation Matrix completed (per RIW request)
- Tribal Shares Assessment Survey
- Workplan to address RIW requests
- Agency Environmental Scan
- Agency SWOT Analysis



Albuquerque Meeting

- Format/process for interviews with sister Agencies
- Assess the final status of 1997 IHS Business Plan



Information

Updates will be posted at the National
Programs and Initiatives link on

www.ihs.gov